

Recreation Fee Program

Appropriations Language

The Federal Lands Recreation Enhancement Act (FLREA) was passed on December 8, 2004, as part of the Omnibus Appropriations bill for FY 2005. The Recreation Fee Program, created by the FLREA, replaces the Recreation Fee Demonstration Program. All but one of the 113 Fish and Wildlife Service sites that participated in the Recreation Fee Demonstration Program have transitioned into the new program and continue to collect entrance fees and other receipts. All receipts are deposited into a recreation fee account of which at least 80 percent is returned to the collecting site.

The new recreation fee program will demonstrate the feasibility of user generated cost recovery for the operation and maintenance of recreation areas, visitor services improvements, and habitat enhancement projects on federal lands. Fees will be used primarily at the site to improve visitor access, enhance public safety and security, address backlogged maintenance needs, enhance resource protection, and cover the costs of collection. The FLREA authorizes this program through 2014.

Authorizing Statutes

Federal Lands Recreation Enhancement Act (16 U.S.C. 6801-6814). Provides the authority to establish, modify, charge and collect recreation fees at federal recreation land and waters over the next 10 years. The Act seeks to improve recreational facilities and visitor opportunities on Federal recreational lands by reinvesting receipts from fair and consistent recreational fees and passes, and for other purposes.

Recreation Fee Program		FY 2005 Actual	FY 2006 Enacted	FY 2007			Change From 2006 (+/-)
				Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Recreation Fee Enhancement	\$(000)	4,288	4,200		+550	4,750	550
	FTE	35	33		0	33	0
User-Pay Cost Share	\$(000)	[411]	[471]		0	[477]	[+4]
	FTE	0	0		0	0	0
Total, Recreation Fee	\$(000)	4,288	4,200		+550	4,750	550
	FTE	35	33		0	33	0

Summary of FY 2007 Program Changes for Recreation Fee Program

Recreation Fee Enhancement	Amount	FTE
Program Changes		
• Increase in collection of fees	+550	0
Tot Program Changes for Recreation Fee Program	550	0

The FY 2007, budget request for Recreation Fee Program is \$4,750,000 and 33 FTE, a net program increase of \$550,000 and 0 FTE from the 2006 enacted level.

Program Overview

The Federal Lands Recreation Enhancement Act (from the FY 2005 Consolidated Appropriations Act, P.L. 108-447) (REA) authorized the Recreation Fee Program that allows the collection of entrance and

expanded amenity fees. The Act authorized the program for 10 years through FY 2014. At least 80 percent of the collections return to the specific site of collection to offset program costs and enhance visitor facilities and programs. The Service has 112 wildlife refuges enrolled in the program and last year collected approximately \$4.3 million.

The Federal Duck Stamp program was not changed by the REA, and will continue to provide current stamp holders with free entry to FWS entrance fee sites.

The Service is one of five agencies, including the National Park Service, the Bureau of Land Management, the National Forest Service, and the Bureau of Reclamation, participating in the Recreation Fee Program. The Service is cooperating with these agencies, to update and reissue program implementation guidance to ensure compatibility and consistency across the program.

The Recreation Fee Program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources. Each agency also has a goal concerning costs associated with fee collections. The Service's goal is to limit collection costs to less than 20 percent of total collections.

Use of Cost and Performance Information

The Service will monitor the Recreation Fee Program's costs of collection and ensure they remain below 20% of total fees collected.

2007 Program Performance Estimates

During FY 2007, the five recreation fee bureaus plan to roll out the America the Beautiful Pass. This is the interagency Pass that will replace the current Golden Eagle, Golden Age, and Golden Access Passports. It is authorized in the REA, which also discontinues the National Parks Pass. The goal is to have the new Pass ready for sale by January 2007. The price of this new annual Pass, which provides free entry to all federally-managed fee sites, has not yet been set.

This new Pass will also be available as a lifetime pass for those 62 and older for \$10, as is the current Golden Age Passport. In addition, there will be a version of the new Pass that will be free to those with permanent disabilities (and proper documentation), similar to the current Golden Access Passport.

Apart from the new Pass roll-out, the Service will complete implementation of business plans, work to improve and sustain program consistency, and continue to manage a quality recreation fee program.

2006 Planned Program Performance

During FY 2006, the Service will continue working with the Recreation Fee Guidance Implementation Team to advance implementation of the program. In conjunction with the other Federal agencies involved in the program, the Service will revise and issue program guidance and policy. The new guidance will be based on the 1996 guidance developed for the Recreation Fee Demonstration Program, the predecessor of the current program.

The Service will develop a list of recreation fee sites to include wildlife refuges enrolled in fee collection programs preceding the recreation fee program. National wildlife refuges that are collecting fees under

other authorities will be enrolled in the recreation fee program. Business plans and performance measures will be developed for the wildlife refuges enrolled in the program.

The Service will also complete the financial transition from the Recreation Fee Demonstration program to the current program. This will require reconciling and closing accounts used for the demonstration program or under other authorities. New accounts supporting the recreation fee program are already in use.

The Service, in cooperation with other Federal agencies, will develop the annual recreation fee program report. The report will include financial data used in the President's budget and the DOI Budget Highlights, program accomplishments, and photographs that illustrate the success of the program.

2005 Program Performance Accomplishments

In FY 2005, the Service developed its internal Recreation Fee Guidance Implementation Team comprised of field, regional, and headquarters-level recreation fee personnel. The team was assembled to develop Service-specific guidance in order to implement the Federal Lands Recreation Enhancement Act (REA).

The Service had representatives participating in every level of REA implementation and oversight. Through its Guidance Implementation Team, the Service applied DOI guidance to the Service's recreation fee sites and tailored the guidance to meet site-specific needs. The Service also participated in the four REA Working Groups: Collections and Expenditures, Public Participation, America the Beautiful Pass, and Communications. Representatives from the five REA bureaus were members of the Working Groups and, during FY 2005, began developing guidance and coordinating implementation of REA among the bureaus. The Working Groups reported to the Steering Committee, chaired by the refuge system's Chief, which consisted of Assistant Directors (or equivalents) from each of the five bureaus. The Steering Committee considered the recommendations of the Working Groups and delivered its recommendation to the Recreation Fee Leadership Council for final approval.

In FY 2005, participating stations collected more than \$4 million and obligated over \$3.9 million of recreation fee revenue for visitor services improvements, maintenance, resource protection, habitat restoration, and costs of collection. Projects accomplished at specific refuge sites using recreation fee funds include:

- In Alaska, fee programs help make the wildness of our refuges more accessible to refuge visitors. At Kenai National Wildlife Refuge, fee revenues from its campgrounds paid for reservation services and toilet and dumpster maintenance. The Kodiak National Wildlife Refuge rents cabins through the fee program, and used the revenues to provide visitor information, law enforcement, and cabin maintenance.
- At Walkill River National Wildlife Refuge in New Jersey, the fee program supports its hunting program through contract improvements to the hunt permitting process, the installation of and safety improvements to two kiosks, and janitorial services for the visitor contact station. In addition, the wildlife refuge is using its fee money to plan and construct two universally accessible canoe ramps on the Walkill River.
- Okefenokee National Wildlife Refuge in Georgia maintained over 100 miles of wilderness watercraft trails and replaced directional, identifying and instructional signage along the waterway with its fee money. The wildlife refuge used fee dollars to replace fencing at the historic Chesser Island

Homestead. Fee revenues also funded the annual Okefenokee Festival, printed a series of refuge brochures, and funded a public use program intern.

Program Performance Summary

The Recreation Fee program is not associated with one particular goal; however, funding for the program is used for visitor services and maintenance needs, including resource protection, and costs of collection on participating refuges. Therefore, the Recreation Fee program directly supports the DOI Recreation Goal to provide for a quality recreation experience, including access, and enjoyment of natural and cultural resources on DOI-managed and partnered lands and waters.

	<u>2005</u>	<u>2006</u>	<u>2007</u>
US Fish and Wildlife Service		\$(000)	
Recreation Fee Revenues	4,288	4,200	4,750
Unobligated Balance Brought Forward & Recoveries	3,718	3,748	3,588
Funds Obligated	4,357	4,460	4,715
Unobligated Balance	3,648	3,488	3,623
Total Expenditures (outlays)	4,159	4,200	4,750
* can adjust slight but must be consistent with MAX			
<i>Obligations by Type of Project</i>			
Facilities Routine/Annual Maintenance	393	400	400
Facilities Capital Improvements	297	300	300
Facilities Deferred Maintenance	<u>240</u>	<u>250</u>	<u>300</u>
Subtotal, asset repairs and maintenance	930	950	1,000
Visitor Services	1,901	1,891	1,983
Habitat Restoration (directly related to wildlife dependent recreation)	150	165	200
Direct Operation Costs - Cost of Collection	635	645	675
Law Enforcement (for public use and recreation)	329	335	375
Fee Management Agreement and Reservation Services	1	3	5
Administration, Overhead and Indirect Costs (CAM)	<u>411</u>	<u>471</u>	<u>477</u>
Total Obligations	<u><u>4,357</u></u>	<u><u>4,460</u></u>	<u><u>4,715</u></u>

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**DEPARTMENT OF THE INTERIOR
FISH AND WILDLIFE SERVICE**

RECREATION ENHANCEMENT FEE PROGRAM

Identification code 14-5252-0-2-303	2005 Actual	2006 Est.	2007 Est.
Receipts:			
02.20 Recreation Enhancement Fee Program	4,288	4,200	4,750
Appropriations:			
05.00 Recreation Enhancement Fee Program	-4,288	-4,200	-4,750
07.99 Balance, end of year	0	0	0

Program and Financing (in thousands of dollars)

Identification code 14-5252-0-2-303	2005 Actual	2006 Est.	2007 Est.
Obligations by Program Activity			
00.01 Direct Program Activity	4,357	4,460	4,715
10.00 Total obligations	4,357	4,460	4,715
Budgetary Resources Available for Obligation			
21.40 Unobligated balance carried forward, start of year	3,578	3,648	3,488
22.00 New budget authority (gross)	4,288	4,200	4,750
22.10 Resources available from recoveries of prior year obligations	139	100	100
23.90 Total budgetary resources available for obligation	8,005	7,948	8,338
23.95 Total new obligations (-)	-4,357	-4,460	-4,715
24.40 Unobligated balance carried forward, end of year	3,648	3,488	3,623
New Budget Authority (gross), Detail			
Mandatory:			
60.20 Appropriation (special fund, indefinite)	4,288	4,200	4,750
70.00 Total new budget authority (gross)	4,288	4,200	4,750
Change in Unpaid Obligations			
72.40 Obligated balance, start of year	811	870	1,030
73.10 Total new obligations	4,357	4,460	4,715
73.20 Total outlays, gross (-)	-4,159	-4,200	-4,750
73.45 Adjustments in unexpired accounts (-)	-139	-100	-100
Unpaid obligations, end of year:			
74.40 Obligated balance, end of year	870	1,030	895

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RECREATION ENHANCEMENT FEE PROGRAM

Object classification (in thousands of dollars)

Identification code 14-5252-0-2-303	2005 Actual	2006 Est.	2007 Est.
86.97 Outlays from new mandatory authority	1,157	2,940	3,800
86.98 Outlays from mandatory balances	3,002	1,260	950
87.00 Total outlays (gross)	4,159	4,200	4,750
Net Budget Authority and Outlays			
89.00 Budget authority	4,288	4,200	4,750
90.00 Outlays	4,159	4,200	4,750
Direct Obligations			
11.1 Full-time permanent	735	723	728
11.3 Other than full-time permanent	498	500	510
11.5 Other personnel compensation	222	165	168
11.8 Special personnel services payments	18	0	0
11.9 Total personnel compensation	1,473	1,388	1,406
12.1 Civilian personnel benefits	474	447	450
21.0 Travel and transportation of persons	71	60	60
22.0 Transportation of things	84	80	85
23.1 Rent	51	52	53
23.3 Communications, utilities, and misc. charges	172	175	180
24.0 Printing and reproduction	188	200	205
25.2 Other services	384	410	465
25.3 Purchases of goods and services from Gov't Accounts	248	300	325
25.4 Operation and maintenance of facilities	291	300	355
25.6 Medical care	5	5	5
25.7 Operation and maintenance of equipment	26	50	60
25.8 Subsistence and support of persons	58	59	65
26.0 Supplies and materials	498	600	650
31.0 Equipment	215	219	235
32.0 Land and structures	115	115	116
41.0 Grants, subsidies, and contributions	4		
99.95 Below reporting threshold	0	0	0
99.99 Total new obligations	4,357	4,460	4,715

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RECREATION ENHANCEMENT FEE PROGRAM

Object classification (in thousands of dollars)

Identification code 14-5252-0-2-303	2005 Actual	2006 Est.	2007 Est.
Personnel Summary			
Direct:			
Total compensable workyears:			
1001 Full-time equivalent employment	35	33	33
Average salary per FTE	55,629	55,603	56,242

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